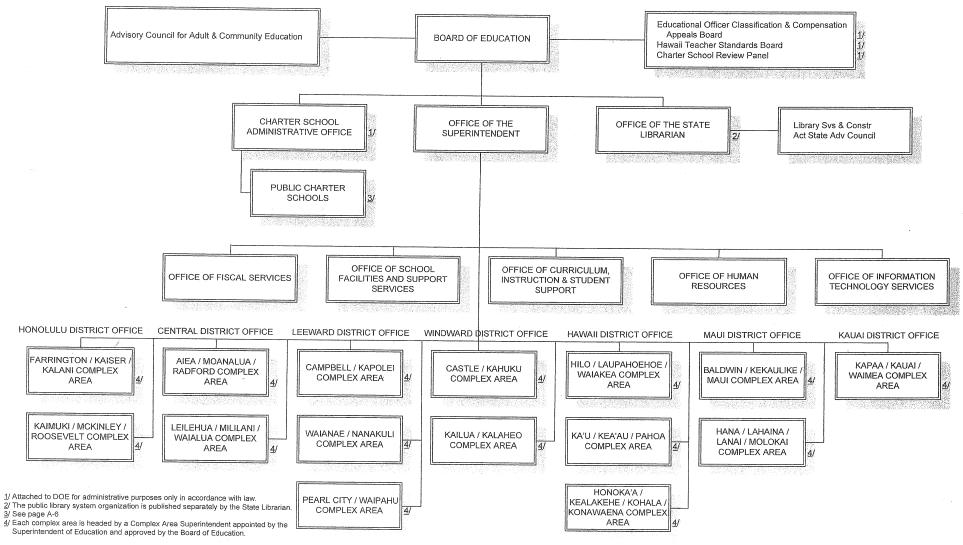


STATE OF HAWAII DEPARTMENT OF EDUCATION ORGANIZATION CHART



DEPARTMENT OF EDUCATION MAJOR FUNCTIONS

- Under the direction of the Board of Education, the Department of Education manages the statewide system of public schools.
- The scope of educational programs and services of the public schools regularly encompasses grades kindergarten through twelve, and such pre-school programs and community/adult education programs as may be established by law.
- In addition to regular programs of instruction and support services, public schools offer special programs and services for qualified students with disabilities, gifted and talented students, students with limited English language proficiency, and students who are economically and culturally disadvantaged, schoolalienated, or institutionally confined.

- The Board of Education also oversees the Hawaii State Public Library System. The Hawaii State Public Library System operates the Hawaii State Library, the Library for the Blind and Physically Handicapped, public libraries, community public and school libraries, and bookmobile services.
- The Charter School Review Panel oversees the public charter schools and appoints the Executive Director of the Charter Schools Administrative Office.

MAJOR PROGRAM AREAS

The Department of Education has programs in the following major program areas:

Formal Education

EDN 100	School Based Budgeting	EDN 400	School Support
EDN 150	Comprehensive Student Support Services	EDN 407	Public Libraries
EDN 200	Instructional Support	EDN 500	School Community Services
EDN 300	State and Complex Area Administration	EDN 600	Charter Schools

DEPARTMENT OF EDUCATION

Department Summary

Mission Statement

To ensure that all public school graduates will realize their goals and aspirations; have attitudes, knowledge and skills to contribute positively to and compete in a global society; exercise rights and responsibilities of citizenship; and pursue post-secondary education or careers without need for remediation. Hawaii State Public Library System will provide Hawaii's residents, in all walks of life, and at each stage of their lives, with access to education, information, programs and services, and to teach and nurture love of reading and life-long learning.

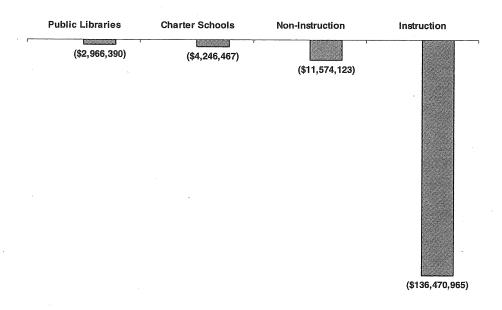
Department Goals

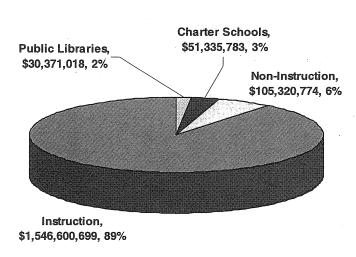
Public School Goals: to improve student achievement through standards-based education; provide comprehensive support for all students; and continuously improve performance and quality.

Hawaii State Library System Goals: Increase access to public library services and collections through innovative and effective methods and technologies; seek additional revenue sources and partnerships and make the best use of existing resources.

FY 2011 Supplemental Operating Budget Adjustments by Major Program

FY 2011 Supplemental Operating Budget





Department of Education Operating Budget

		Act 162/2009	Act 162/2009	FY 2011	Total
		FY 2010	FY 2011	Adjustments	FY 2011
Funding Sources: Position	s Perm	19,397.60	19,397.60	0.00	19,397.60
	Temp	2,201.80	2,201.80	0.00	2,201.80
General Funds	\$	1,396,097,613	1,396,100,437	-142,666,985	1,253,433,452
	Perm	732.50	732.50	0.00	732.50
	Temp	6.00	6.00	0.00	6.00
Special Funds	\$	38,181,798	42,090,340	-106,107	41,984,233
	Perm	5.00	5.00	0.00	5.00
	Temp	150.50	150.50	0.00	150.50
Federal Funds	\$	257,190,054	257,139,558	-5,187,476	251,952,082
	Perm	0.00	0.00	0.00	0.00
	Temp	0.00	0.00	0.00	0.00
Trust Funds	\$	13,750,000	13,750,000	-33,785	13,716,215
·	Perm	0.00	0.00	0.00	0.00
	Temp	0.00	0.00	0.00	0.00
Interdepartmental Transfers	\$	14,300,000	14,300,000	-34,126	14,265,874
	Perm	0.00	0.00	0.00	0.00
	Temp	0.00	0.00	0.00	0.00
Federal Stimulus Funds	\$	117,801,516	53,764,304	0	53,764,304
	Perm	8.00	8.00	0.00	8.00
	Temp	2.00	2.00	0.00	2.00
Revolving Funds	\$	22,924,746	22,821,922	-16,609	22,805,313
	Perm	20,143.10	20,143.10	0.00	20,143.10
	Temp	2,360.30	2,360.30	0.00	2,360.30
Total Requirements	\$	1,860,245,727	1,799,966,561	-148,045,088	1,651,921,473

Comments: (general funds unless otherwise noted)

^{1.} Budget reflects a reduction of 13.85% in salary expenses, which will be met by furloughs, vacancy savings, and reductions in other personnel and operating expenses.

Department of Education - Public Libraries Operating Budget

			Act 162/2009 FY 2010	Act 162/2009 FY 2011	FY 2011 Adjustments	Total FY 2011
Funding Sources:	Positions	Perm	555.55	555.55	0.00	555.55
	~ .	Гетр	3.00	3.00	0.00	3.00
General Funds		\$	28,847,163	28,847,163	-2,966,390	25,880,773
		Perm	0.00	0.00	0.00	0.00
	· -	Гетр	0.00	0.00	0.00	0.00
Special Funds		\$	3,125,000	3,125,000	0	3,125,000
		Perm	0.00	0.00	0.00	0.00
	-	Гетр	0.00	0.00	0.00	0.00
Federal Funds		\$	1,365,244	1,365,244	0	1,365,244
		Perm	0.00	0.00	0.00	0.00
	- -	Гетр	0.00	0.00	0.00	0.00
Federal Stimulus Fur	nds	\$	1	1	0	1
		Perm	555.55	555.55	0.00	555.55
	r -	Гетр	3.00	3.00	0.00	3.00
Total Requirements		\$	33,337,408	33,337,408	-2,966,390	30,371,018

Comments: (general funds unless otherwise noted)

1. Budget reflects a reduction of 13.85% in salary expenses, which will be met by furloughs, vacancy savings, and reductions in other personnel and operating expenses.

Department of Education - Charter Schools Operating Budget

		_	Act 162/2009 FY 2010	Act 162/2009 FY 2011	FY 2011 Adjustments	Total FY 2011
Funding Sources:	Positions	Perm	0.00	0.00	0.00	0.00
		Temp	0.00	0.00	0.00	0.00
General Funds	\$	\$	52,732,012	52,746,554	-4,246,467	48,500,087
•		Perm	0.00	0.00	0.00	0.00
		Temp	0.00	0.00	0.00	0.00
Federal Stimulus I	Funds	\$_	4,088,212	2,835,696	0	2,835,696
	•		0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
Total Requirements		***************************************	56,820,224	55,582,250	-4,246,467	51,335,783

Comments: (general funds unless otherwise noted)

^{1.} Budget reflects a reduction of 13.85% in salary expenses, which will be met by furloughs, vacancy savings, and reductions in other personnel and operating expenses.

Department of Education Capital Improvements Budget

	Act 162/2009 FY 2010	Act 162/2009 FY 2011	FY 2010 Adjustments	FY 2011 Adjustments		Total FY 2010	Total FY 2011
Funding Sources:							
Special Funds	239,851,000	50,586,000	0		0	239,851,000	50,586,000
Total Requirements	239,851,000	50,586,000	0		0	239,851,000	50,586,000

Comments on Dept CIP Budget Request: (general obligation bonds unless otherwise noted)

None.

Department of Education - Public Libraries Capital Improvements Budget

	Act 162/2009 FY 2010	Act 162/2009 FY 2011	FY 2010 Adjustments	FY 2011 Adjustments		Total FY 2010	Total FY 2011
Funding Sources:							
General Obligation Bonds	4,360,000	10,000,000	0		0	4,360,000	10,000,000
Total Requirements	4,360,000	10,000,000	0		0	4,360,000	10,000,000

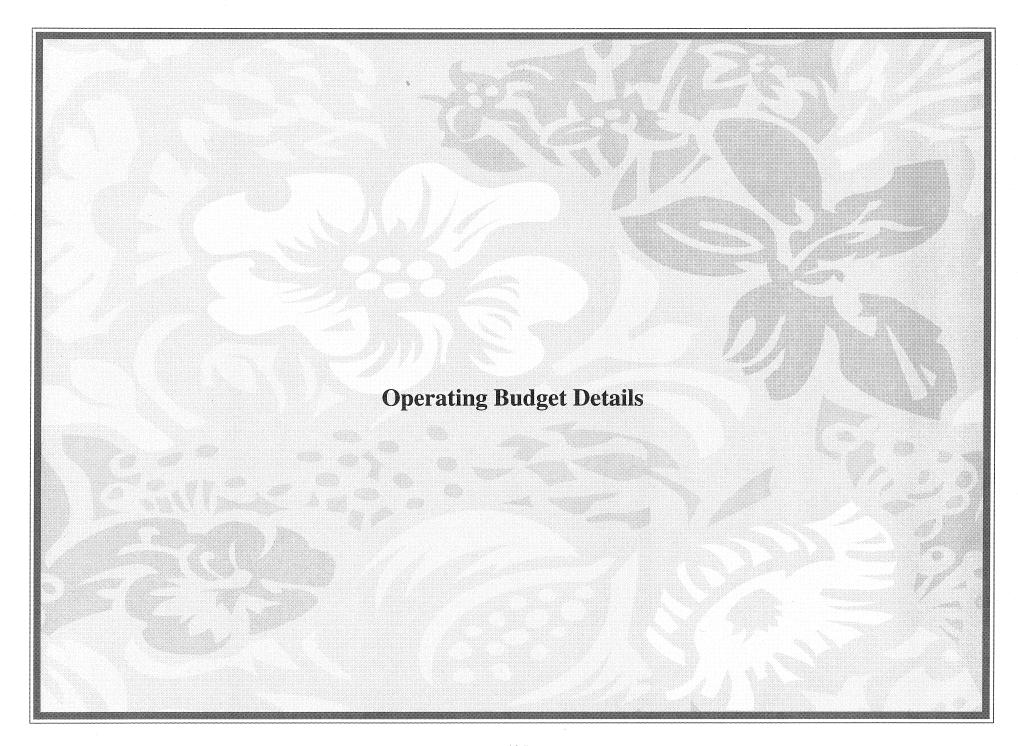
Comments on Dept CIP Budget Request: (general obligation bonds unless otherwise noted)
None.

Department of Education - Charter Schools Capital Improvements Budget

	Act 162/2009 FY 2010	Act 162/2009 FY 2011	FY 2010 Adjustments	FY 2011 Adjustments	Total FY 2010	Total FY 2011
Funding Sources:		· · · · · · · · · · · · · · · · · · ·				
General Obligation Bonds	-			10,000,000	0	10,000,000
Total Requirements	0	0		0 10,000,000	. 0	10,000,000

Comments on Dept CIP Budget Request: (general obligation bonds unless otherwise noted)

^{1.} Added \$10,000,000 for Lump Sum - Charter School Facilities Repair and Maintenance.



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PROGRAM ID:

EDN-

PROGRAM STRUCTURE NO: 07

PROGRAM TITLE:

FORMAL EDUCATION

		FY 2010	!		FY 2011	!	RTENNI	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	20698.65*	*	20698.65*	20698.65*	*	20698.65*	<u> </u>		
PERSONAL SERVICES	1,362,576,188		1,362,576,188	1,302,577,025	144,386,453-	1,158,190,572	2,665,153,213	2,520,766,760	•
OTH CURRENT EXPENSES	556,910,324		556,910,324	555,492,347	9,601,123-	545,891,224	1,112,402,671	1,102,801,548	
EQUIPMENT	30,466,847		30,466,847	30,466,847	1,267,869-	29,198,978	60,933,694	59,665,825	
MOTOR VEHICLES	450,000		450,000	350,000	2,500-	347,500	800,000	797,500	
TOTAL OPERATING COST	1,950,403,359		1,950,403,359	1,888,886,219	155,257,945-	1,733,628,274	3,839,289,578	3,684,031,633	4.04-
BY MEANS OF FINANCING						1			
	19953.15*	*	19953.15*	19953.15*	*	19953.15*	*	**	y
GENERAL FUND	1,477,676,788		1,477,676,788	1,477,694,154	149,879,842-	1,327,814,312	2,955,370,942	2,805,491,100	•
	732.50*	*	732.50*	732.50*	*	732.50*	*	z,005,471,100 *	*
SPECIAL FUND	41,306,798		41,306,798	45,215,340	106,107-	45,109,233	86,522,138	86,416,031	•
	5.00*	*	5.00*	5.00*	*	5.00*	*	uo, 410,001 *	sk
OTHER FED. FUNDS	258,555,298		258,555,298	258,504,802	5,187,476-	253,317,326	517,060,100	511,872,624	٠,,
	*	*	*!	*	* **	ا ۱۳۰۰، ۱۳۰۰	J17,000,100	J11,012,024 *	•
TRUST FUNDS	13,750,000		13,750,000	13,750,000	33,785-	13,716,215	27,500,000	27,466,215	•
	*	*	*!	*	33,703 *	13,110,217	21,500,000	21,400,215	Ψ.
INTERDEPT. TRANSF	14,300,000		14,300,000	14,300,000	34,126-	14,265,874	28,600,000	28,565,874	4
	*	*	*!	*	* *	11,200,011 w	20,000,000	20,303,014	*
FEDERAL STIMULUS	121,889,729		121,889,729	56,600,001	·	56,600,001	178,489,730	178,489,730	Φ.
	8.00*	*	8.00*	8.00*	*	8.00*	110,407,130	110,407,130	*
REVOLVING FUND	22,924,746		22,924,746	22,821,922	16,609-	22,805,313	45,746,668	45,730,059	T
CAPITAL INVESTMENT									
PLANS	5,337,000		5,337,000	5,539,000	1,000	5 540 000 L	10 07/ 000	40 077 000	
LAND ACQUISITION	1,000		1,000	1,000	1,000	5,540,000	10,876,000	10,877,000	
DESIGN	26,383,000		26,383,000	3,818,000	1,000	1,000	2,000	2,000	
CONSTRUCTION	211,007,000		211,007,000	51,091,000	9,998,000	3,819,000 ¦ 61,089,000 ¦	30,201,000 262,098,000	30,202,000	
EQUIPMENT	1,483,000		1,483,000	137,000	7,770,000			272,096,000	
24011112111			1,403,000	137,000		137,000	1,620,000	1,620,000	
TOTAL CAPITAL COSTS	244,211,000		244,211,000	60,586,000	10,000,000	70,586,000	304,797,000	314,797,000	3.28
							=======================================		
BY MEANS OF FINANCING									
SPECIAL FUND	239,851,000		239,851,000	50,586,000		50,586,000	290,437,000	290,437,000	
G.O. BONDS	4,360,000		4,360,000	10,000,000	10,000,000	20,000,000	14,360,000	24,360,000	
TOTAL POSITIONS	20698.65*	*	20698.65*!	20698.65*	str.	20698.65*!			
TOTAL PROGRAM COST	2,194,614,359	•	2,194,614,359	1,949,472,219	145,257,945-	1,804,214,274	4,144,086,578	3,998,828,633	3.51-
	=======================================		=======================================			-,,		=======================================	3.51

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PROGRAM ID:

EDN-

PROGRAM STRUCTURE NO: 0701

PROGRAM TITLE:

LOWER EDUCATION

		FY 2010	!		FY 2011		RTENN	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND Apprn	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	20698.65*	*	20698.65*	20698.65*	*	20698.65*	*		*
PERSONAL SERVICES	1,362,576,188		1,362,576,188	1,302,577,025	144,386,453-	1,158,190,572	2,665,153,213	2,520,766,760	
OTH CURRENT EXPENSES	556,910,324		556,910,324	555,492,347	9,601,123-	545,891,224	1,112,402,671	1,102,801,548	
EQUIPMENT	30,466,847		30,466,847	30,466,847	1,267,869-	29,198,978	60,933,694	59,665,825	
MOTOR VEHICLES	450,000		450,000	350,000	2,500-	347,500	800,000	797,500	
TOTAL OPERATING COST	1,950,403,359		1,950,403,359	1,888,886,219	155,257,945-	1,733,628,274	3,839,289,578	3,684,031,633	4.04-
BY MEANS OF FINANCING			ı						
D. HEARO OF FINANCINO	19953.15*	*	19953.15*	19953.15*	*	19953.15*	.*.		
GENERAL FUND	1,477,676,788	•••	1,477,676,788	1,477,694,154	149,879,842-	1,327,814,312	2,955,370,942	2,805,491,100	ж
	732.50*	str.	732.50*	732.50*	*	732.50*	2,700,310,742	2,805,491,100	
SPECIAL FUND	41,306,798	•••	41,306,798	45,215,340	106,107-	45,109,233	06 E22 120	07 /17 021	*
or Edital Folia	5.00*	*	, , ,	5.00*	100,107-	, , ,	86,522,138	86,416,031	
OTHER FED. FUNDS	258,555,298	•	258,555,298	258,504,802	5,187,476-	5.00*	F17 0/0 100	* 514 070 (O)	*
OTTICK TED. TONDO	عربر, الركار عاد ع «	•	200,000,290	250,504,602	2,101,416 ⁻	253,317,326	517,060,100	511,872,624	
TRUST FUNDS	13,750,000	*	13,750,000	13,750,000	* 33,785-	*;	47 500 000	*	*
THE ST TENDS	*	w.	13,750,000	13,750,000	33,765-	13,716,215	27,500,000	27,466,215	
INTERDEPT. TRANSF	14,300,000		14,300,000	14,300,000	34,126-	14,265,874	28,600,000	28,565,874	*
	*	*	*	*	*	*	*	*	*
FEDERAL STIMULUS	121,889,729		121,889,729	56,600,001		56,600,001	178,489,730	178,489,730	
	8.00*	*	8.00*	8.00*	*	8.00*	*	*	*
REVOLVING FUND	22,924,746		22,924,746	22,821,922	16,609-	22,805,313	45,746,668	45,730,059	
CAPITAL INVESTMENT									
PLANS	5,337,000		5,337,000	5,539,000	1,000	5,540,000	10 07/ 000	10 077 000	
LAND ACQUISITION	1,000		1,000	1,000	1,000	1,000	10,876,000	10,877,000	
DESIGN	26,383,000		26,383,000		1 000		2,000	2,000	
CONSTRUCTION	211,007,000		211,007,000	3,818,000	1,000	3,819,000	30,201,000	30,202,000	
EQUIPMENT	1,483,000		1,483,000	51,091,000	9,998,000	61,089,000	262,098,000	272,096,000	
EQUITALM!	1,783,000		1,483,000	137,000		137,000	1,620,000	1,620,000	
TOTAL CAPITAL COSTS	244,211,000	=======================================	244,211,000	60,586,000	10,000,000	70,586,000	304,797,000	314,797,000	3.28
BY MEANS OF FINANCING			·			,			
SPECIAL FUND	239,851,000		239,851,000	50,586,000		50,586,000	200 /27 000	200 /27 000	
G.O. BONDS	4,360,000		4,360,000	10,000,000	10,000,000	20,000,000	290,437,000 14,360,000	290,437,000 24,360,000	
					•	. , , "	. ,	, , ,	
TOTAL POSITIONS	20698.65*	*	20698.65*	20698.65*	*	20698.65*			
TOTAL PROGRAM COST	2,194,614,359		2,194,614,359	1,949,472,219	145,257,945-	1,804,214,274	4,144,086,578	3,998,828,633	3.51-
	=======================================			=======================================			=======================================	, , ,	

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PROGRAM ID:

EDN-

PROGRAM STRUCTURE NO: 070101

PROGRAM TITLE:

DEPARTMENT OF EDUCATION

	Vice was seen and provided and allow speed to the property and the first speed and	FY 2010			FY 2011		BIENNI	LIM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES	20143.10* 1,338,404,975	*	20143.10* 1,338,404,975	20143.10* 1,278,405,812	* 141,420,063	20143.10* 1,136,985,749	* 2,616,810,787	* 2,475,390,724	*
OTH CURRENT EXPENSES	551,051,751		551,051,751	549,633,774	9,601,123-	540,032,651	1,100,685,525	1,091,084,402	
EQUIPMENT	27,159,225		27,159,225	27,159,225	1,267,869-	25,891,356	54,318,450	53,050,581	
MOTOR VEHICLES	450,000		450,000	350,000	2,500-	347,500	800,000	797,500	
TOTAL OPERATING COST	1,917,065,951		1,917,065,951	1,855,548,811	152,291,555-	1,703,257,256	3,772,614,762	3,620,323,207	4.04-
BY MEANS OF FINANCING			1			1			
	19397.60*	*	19397.60*	19397.60*	*	19397.60*	*	*	sie
GENERAL FUND	1,448,829,625		1,448,829,625	1,448,846,991	146,913,452-	1,301,933,539	2,897,676,616	2,750,763,164	•••
	732.50*	*	732.50*	732.50*	*	732.50*	*	*	*
SPECIAL FUND	38,181,798		38,181,798	42,090,340	106,107-	41,984,233	80,272,138	80,166,031	
	5.00*	*	5.00*¦	5.00*	*	5.00*	*	*	*
OTHER FED. FUNDS	257,190,054		257,190,054	257,139,558	5,187,476-	251,952,082	514,329,612	509,142,136	
TRUCT FINES	*	*	*	*	*	*	*	*	*
TRUST FUNDS	13,750,000		13,750,000	13,750,000	33,785-	13,716,215	27,500,000	27,466,215	
INTERDEPT. TRANSF	*	*	*	*	*	*	*	*	*
INTERDEPT. TRANSF	14,300,000		14,300,000	14,300,000	34,126-	14,265,874	28,600,000	28,565,874	
FEDERAL STIMULUS	121,889,728	*	121,889,728	F((00 000	*	*	*	*	*
TEDERAL STITUES	8.00*		8.00*	56,600,000 8.00*		56,600,000	178,489,728	178,489,728	
REVOLVING FUND	22,924,746	·	22,924,746	22,821,922	16,609-	8.00*¦ 22,805,313 ¦	45,746,668	45,730,059	*
CAPITAL INVESTMENT									
PLANS	5,135,000		5,135,000	5,537,000	1,000	5,538,000	10,672,000	10,673,000	
LAND ACQUISITION	1,000		1,000	1,000	1,000	1,000	2,000	2,000	
DESIGN	25,673,000		25,673,000	2,917,000	1,000	2,918,000	28,590,000	28,591,000	
CONSTRUCTION	207,910,000		207,910,000	41,996,000	9,998,000	51,994,000	249,906,000	259,904,000	
EQUIPMENT	1,132,000		1,132,000	135,000		135,000	1,267,000	1,267,000	
TOTAL CAPITAL COSTS	239,851,000 ==================================		239,851,000	50,586,000	10,000,000	60,586,000	290,437,000	300,437,000	3.44
BY MEANS OF FINANCING			'						
SPECIAL FUND	239,851,000		239,851,000	50,586,000		50,586,000	290,437,000	290,437,000	
G.O. BONDS			, , , , , ,		10,000,000	10,000,000	270, 101,000	10,000,000	
TOTAL POSITIONS	20143.10*	*	20143.10*	20143.10*	*	20143.10*			
TOTAL PROGRAM COST	2,156,916,951		2,156,916,951	1,906,134,811	142,291,555-	1,763,843,256	4,063,051,762	3,920,760,207	3.50-
	=======================================			=======================================	=======================================			=======================================	0.50

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PROGRAM ID: PROGRAM STRUCTURE NO: 07010110

EDN-100

PROGRAM TITLE:

SCHOOL-BASED BUDGETING

		FY 2010			FY 2011	<u> </u>	BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES	12375.60* 814,927,124	*	12375.60* 814,927,124	12375.60* 771,383,081	* 79,642,967	12375.60*	*	*	*
OTH CURRENT EXPENSES	213,300,231		213,300,231	213,400,231	2,689,349-	691,740,114 210,710,882	1,586,310,205 426,700,462	1,506,667,238	
EQUIPMENT	22,485,198		22,485,198	22,485,198	1,086,762-	21,398,436	44,970,396	424,011,113 43,883,634	
MOTOR VEHICLES	300,000		300,000	300,000	1,000,702-	300,000	600,000	600,000	
TOTAL OPERATING COST	1,051,012,553		1,051,012,553	1,007,568,510	83,419,078-	924,149,432	2,058,581,063	1,975,161,985	4.05-
BY MEANS OF FINANCING			,			'			
	12375.60*	*	12375.60*	12375.60*	*	12375.60*	*	*	*
GENERAL FUND	753,950,947	ste	753,950,947	753,950,947	79,909,049-	674,041,898	1,507,901,894	1,427,992,845	
SPECIAL FUND	6,780,000	ж	6,780,000	6,780,000	*	6,780,000	* 13,560,000	* 13,560,000	*
	*	*	*	*	*	*	*	*	*
OTHER FED. FUNDS	171,325,264	*	171,325,264	171,425,264	3,446,221-	167,979,043	342,750,528	339,304,307	_
TRUST FUNDS	13,750,000	*	13,750,000	13,750,000	33,785-	13,716,215	27,500,000	27,466,215	ж
INTERDEPT. TRANSF	4,500,000	*	4,500,000	4,500,000	21,461-	4,478,539	9,000,000	8,978,539	*
FEDERAL STIMULUS	97,308,342		97,308,342	53,764,299	*	53,764,299	151,072,641	* 151,072,641	*
REVOLVING FUND	3,398,000	*	3,398,000	3,398,000	* 8,562-	3,389,438	6,796,000 *	* 6,787,438	*
CAPITAL INVESTMENT									
PLANS	335,000		335,000	737,000		737,000	1,072,000	1,072,000	
LAND ACQUISITION	1,000		1,000	1,000		1,000	2,000	2,000	
DESIGN	25,673,000		25,673,000	2,917,000		2,917,000	28,590,000	28,590,000	
CONSTRUCTION	207,910,000		207,910,000	41,996,000		41,996,000	249,906,000	249,906,000	
EQUIPMENT	1,132,000		1,132,000	135,000		135,000	1,267,000	1,267,000	
TOTAL CAPITAL COSTS	235,051,000		235,051,000	45,786,000		45,786,000	280,837,000	280,837,000	
BY MEANS OF FINANCING			i						
SPECIAL FUND	235,051,000		235,051,000 ¦	45,786,000		45,786,000	280,837,000	280,837,000	
TOTAL POSITIONS	12375.60*	*	12375.60*	12375.60*		12375.60*			
TOTAL PROGRAM COST	1,286,063,553	*	1,286,063,553	1,053,354,510	83,419,078-	969,935,432	2,339,418,063	2,255,998,985	3.57-
			=======================================	=======================================	=======================================				

Program ID: EDN 100

Program Structure Level: 07 01 01 10 Program Title: School-Based Budgeting

A. Program Objective

To assure that all students receive instruction consistent with the Hawaii Content and Performance Standards so that they may achieve those standards and develop to their fullest potential. The standards specify what students should know, be able to do, and understand.

B. Description of Request

The request includes:

- A reduction of \$55,769,959 in all means of finance as a result of furlough of employees.
- A reduction of \$405,654 in general funds as a result of the closure of Wailupe Valley Elementary School.
- A reduction of \$8,160,745 in general funds to reflect a 12% reduction to the casual hire budget, and a 5% reduction to Other Current Expenses, Equipment, and Motor Vehicles.
- A reduction of \$19,082,720 in all means of finance to meet the 13.85% reduction target amount.

C. Reasons for Request

- The furlough reduction is a result of the negotiated contract agreements with the various bargaining units.
- Wailupe Valley Elementary School was consolidated with Aina Haina Elementary School.
- The other reductions are a result of complying with the mandatory reduction amount of 13.85%.

D. Significant Changes to Measures of Effectiveness and Program Size

There are no changes to the measures of effectiveness. The program size is approximately the same.

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PROGRAM ID:

PROGRAM TITLE:

EDN-150

PROGRAM STRUCTURE NO: 07010115

COMPREHENSIVE STUDENT SUPPORT SERVICES

		FY 2010			FY 2011	! .	BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	5645.00*	*	5645.00*	 5645.00*	*	5645.00*	*	*	*
PERSONAL SERVICES	340,442,213		340,442,213	319,949,044	40,237,234-	279,711,810	660,391,257	620,154,023	
OTH CURRENT EXPENSES	95,868,326		95,868,326	95,868,326	3,141,238-	92,727,088	191,736,652	188,595,414	
EQUIPMENT	877,191		877,191	877,191	43,860-	833,331	1,754,382	1,710,522	
MOTOR VEHICLES	50,000		50,000	50,000	2,500-	47,500	100,000	97,500	
TOTAL OPERATING COST	437,237,730		437,237,730	416,744,561	43,424,832-	373,319,729	853,982,291	810,557,459	5.08-
			=======================================						
BY MEANS OF FINANCING									
	5639.00*	*	5639.00*	5639.00*	*	5639.00*	*	*	*
GENERAL FUND	368,188,673		368,188,673	368,291,497	42,289,446-	326,002,051	736,480,170	694,190,724	
SPECIAL FUND	100,000		100,000	100,000		100,000	200,000	200,000	
	2.00*	*	2.00*	2.00*	*	2.00*	*	*	*
OTHER FED. FUNDS	46,246,766		46,246,766	46,246,766	1,135,386-	45,111,380	92,493,532	91,358,146	
	*	*	*	*	*	*!	*	*	*
FEDERAL STIMULUS	20,493,170		20,493,170	1		1	20,493,171	20,493,171	
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	*
REVOLVING FUND	2,209,121		2,209,121	2,106,297		2,106,297	4,315,418	4,315,418	
TOTAL POSITIONS	5645.00*	*	5645.00*	5645.00*	*	5645.00*			
TOTAL PROGRAM COST	437,237,730		437,237,730	416,744,561	43,424,832-	373,319,729	853,982,291	810,557,459	5.08-

Program ID: EDN 150

Program Structure Level: 07 01 01 15

Program Title: Comprehensive Student Support Services

A. Program Objective

To assure that learning takes place within an educational, social and emotional context that supports each student's success in achieving the Hawaii Content and Performance Standards.

B. Description of Request

The request includes:

- A reduction of \$24,621,484 in all means of finance as a result of furlough of employees.
- A reduction of \$99,239 in general funds as a result of the closure of Wailupe Valley Elementary School.
- A reduction of \$3,868,071 in general funds to reflect a 12% reduction to the casual hire budget, and a 5% reduction to Other Current Expenses, Equipment, and Motor Vehicles.
- A reduction of \$14,836,038 in all means of finance to meet the 13.85% reduction target amount.

C. Reasons for Request

- The furlough reduction is a result of the negotiated contract agreements with the various bargaining units.
- Wailupe Valley Elementary School was consolidated with Aina Haina Elementary School.
- The other reductions are a result of complying with the mandatory reduction amount of 13.85%.

D. Significant Changes to Measures of Effectiveness and Program Size

There are no changes to the measures of effectiveness. The program size is approximately the same.

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PROGRAM ID:

EDN-200

PROGRAM STRUCTURE NO: 07010120

PROGRAM TITLE:

INSTRUCTIONAL SUPPORT

	FY 2010				FY 2011		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT	203.50* 22,152,136 10,169,228 342,267	*	203.50* 22,152,136 10,169,228 342,267	203.50* 22,152,136 9,903,767 342,267	3,660,642- 368,180- 17,113-	203.50* 18,491,494 9,535,587 325,154	* 44,304,272 20,072,995 684,534	* 40,643,630 19,704,815 667,421	*
TOTAL OPERATING COST	32,663,631		32,663,631	32,398,170	4,045,935-	28,352,235	65,061,801	61,015,866	6.22-
BY MEANS OF FINANCING						"			
	197.50*	*	197.50*	197.50*	*	197.50*	*	*	*
GENERAL FUND	29,037,169		29,037,169	29,037,169	3,946,478-	25,090,691	58,074,338	54,127,860	
0050744 51005	6.00*	*	6.00*	6.00*	*	6.00*	*	*	*
SPECIAL FUND	1,900,000		1,900,000	1,900,000	58,308-	1,841,692	3,800,000	3,741,692	
ATUED FED FUNDS	*	*	*	*	*	*	*	*	*
OTHER FED. FUNDS	926,461		926,461	661,000	28,484-	632,516	1,587,461	1,558,977	
INTERDEDT TRANCE	*	*	*	*	*	*	*	*	*
INTERDEPT. TRANSF	800,000		800,000	800,000	12,665-	787,335	1,600,000	1,587,335	
FEDERAL CTYMULUS	*	*	*	*	*	*	*	*	*
FEDERAL STIMULUS	. 1		1 ¦	1		1	2	2	
TOTAL POSITIONS	203.50*	*	203.50*	203.50*	*	203.50*			
TOTAL PROGRAM COST	32,663,631		32,663,631	32,398,170	4,045,935-	28,352,235	65,061,801	61,015,866	6.22-

Program ID: EDN 200

Program Structure Level: 07 01 01 20 Program Title: Instructional Support

A. Program Objective

To support the instructional program by providing assistance to schools and complexes in implementing the Hawaii Content and Performance Standards; developing, training, and monitoring, new and existing curricula and instructional strategies that support student attainment of the standards; testing and reporting on student, school, and system accountability in a responsive and expedient manner.

B. Description of Request

- A reduction of \$1,703,805 in all means of finance as a result of furlough of employees.
- A reduction of \$986,174 in general funds to reflect a 12% reduction to the casual hire budget, and a 5% reduction to Other Current Expenses, Equipment, and Motor Vehicles.

• A reduction of \$1,355,956 in all means of finance to meet the 13.85% reduction target amount.

C. Reasons for Request

- The furlough reduction is a result of the negotiated contract agreements with the various bargaining units.
- The other reductions are a result of complying with the mandatory reduction amount of 13.85%.

D. Significant Changes to Measures of Effectiveness and Program Size

There are no changes to the measures of effectiveness and program size.

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PROGRAM ID:

EDN-300

PROGRAM STRUCTURE NO: 07010130

STATE AND COMPLEX AREA ADMINISTRATION PROGRAM TITLE:

	FY 2010				FY 2011		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	509.00*	*	509.00*	509.00*	*	509.00*	*	*	*
PERSONAL SERVICES	30,739,095		30,739,095	30,739,095	5,170,955-	25,568,140	61,478,190	56,307,235	
OTH CURRENT EXPENSES	18,729,227		18,729,227	18,729,227	934,711-	17,794,516	37,458,454	36,523,743	
EQUIPMENT	1,998,869		1,998,869	1,998,869	99,944-	1,898,925	3,997,738	3,897,794	
TOTAL OPERATING COST	51,467,191		51,467,191	51,467,191	6,205,610-	45,261,581	102,934,382	96,728,772	6.03-
BY MEANS OF FINANCING			·			'			
	509.00*	*	509.00*	509.00*	*	509.00*¦	*	*	*
GENERAL FUND	51,432,190		51,432,190 ¦	51,432,190	6,205,610-	45,226,580	102,864,380	96,658,770	
OTHER FED. FUNDS	35,000		35,000	35,000		35,000	70,000	70,000	
	*	*	*	*	*	*	*	*	*
FEDERAL STIMULUS	1		1 ¦	1		1	2	2	
TOTAL POSITIONS	509,00*	*	509.00*	509.00*	w.	509.00*			
TOTAL PROGRAM COST	51,467,191	·	51,467,191	51,467,191	6,205,610-	45,261,581	102,934,382	96,728,772	6.03-
	=======================================		=======================================						

Program ID: EDN 300

Program Structure Level: 07 01 01 30

Program Title: State and Complex Area Administration

A. Program Objective

To facilitate the operations of the Department by providing leadership, management, planning, fiscal, logistical, technological, personnel, and other supporting services.

B. Description of Request

- A reduction of \$2,533,855 in general funds as a result of furlough of employees.
- A reduction of \$1,119,097 in general funds to reflect a 12% reduction to the casual hire budget, and a 5% reduction to Other Current Expenses, Equipment, and Motor Vehicles.
- A reduction of \$2,552,658 in general funds to meet the 13.85% reduction target amount.

C. Reasons for Request

- The furlough reduction is a result of the negotiated contract agreements with the various bargaining units.
- The other reductions are a result of complying with the mandatory reduction amount of 13.85%.

D. Significant Changes to Measures of Effectiveness and Program Size

There are no changes to the measures of effectiveness and program size.

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PROGRAM ID:

EDN-400 PROGRAM STRUCTURE NO: 07010140

PROGRAM TITLE:

SCHOOL SUPPORT

		FY 2010			FY 2011	!	! BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES EQUIPMENT MOTOR VEHICLES	1374.50* 65,415,115 187,891,271 1,428,700 100,000	*	1374.50* 65,415,115 187,891,271 1,428,700 100,000	1374.50* 69,438,622 187,891,271 1,428,700	7,149,161- 2,459,054- 18,840-	1374.50* 62,289,461 185,432,217 1,409,860	** 134,853,737 375,782,542 2,857,400 100,000	127,704,576 373,323,488 2,838,560 100,000	 · *
TOTAL OPERATING COST	254,835,086		254,835,086	258,758,593	9,627,055-	249,131,538	513,593,679	503,966,624	1.87-
BY MEANS OF FINANCING			'			ı			
GENERAL FUND	641.00* 184,814,106 726.50*	*	641.00* 184,814,106 726.50*	641.00* 184,714,106 726.50*	* 9,014,603-	641.00* 175,699,503 726.50*	* 369,528,212 *	360,513,609	*
SPECIAL FUND	25,601,798 3.00*	*	25,601,798 3.00*	29,510,340 3.00*	47,799- *	29,462,541 3.00*	55,112,138	55,064,339	*
OTHER FED. FUNDS	35,396,556 *	*	35,396,556 *	35,511,521	556,606- *	34,954,915	70,908,077	70,351,471	: *
FEDERAL STIMULUS	4.00*	*	1 4.00*	1 4.00*	*	1 4.00*	2 *	2 *	*
REVOLVING FUND	9,022,625		9,022,625	9,022,625	8,047-	9,014,578 ¦	18,045,250	18,037,203	
CAPITAL INVESTMENT PLANS	4,800,000		4,800,000	4,800,000		4,800,000	9,600,000	9,600,000	
TOTAL CAPITAL COSTS	4,800,000		4,800,000	4,800,000		4,800,000	9,600,000	9,600,000	
BY MEANS OF FINANCING SPECIAL FUND	4,800,000		4,800,000	4,800,000		4,800,000 ¦	9,600,000	9,600,000	
TOTAL POSITIONS TOTAL PROGRAM COST	1374.50* 259,635,086	*	1374.50* 259,635,086	1374.50* 263,558,593 	* 9,627,055- 	1374.50* 253,931,538	523,193,679 ====================================	513,566,624	1.84-

Program ID: EDN 400

Program Structure Level: 07 01 01 40 Program Title: School Support

A. Program Objective

To facilitate the operations of the department by providing school food services, student transportation services, and services and supplies relating to the operation and maintenance of grounds and facilities.

B. Description of Request

The request includes:

- A reduction of \$4,644,590 in all means of finance as a result of furlough of employees.
- A reduction of \$126,277 in general funds as a result of the closure of Wailupe Valley Elementary School.
- A reduction of \$3,160,166 in general funds to reflect a 12% reduction to the casual hire budget, and a 5% reduction to Other Current Expenses, Equipment, and Motor Vehicles.
- A reduction of \$1,696,022 in general funds to meet the 13.85% reduction target amount.

C. Reasons for Request

- The furlough reduction is a result of the negotiated contract agreements with the various bargaining units.
- Wailupe Valley Elementary School was consolidated with Aina Haina Elementary School.
- The other reductions are a result of complying with the mandatory reduction amount of 13.85%.

D. Significant Changes to Measures of Effectiveness and Program Size

There are no changes to the measures of effectiveness and program size.

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PROGRAM ID:

EDN-500

PROGRAM SIRUCIURE

PROGRAM STRUCTURE NO: 07010150

PROGRAM TITLE:

SCHOOL COMMUNITY SERVICES

	FY 2010						BIENNIUM TOTALS			
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE	
OPERATING	35.50*	*	35.50*	35.50*	*	35.50*	*	*	*	
PERSONAL SERVICES	11,997,280		11,997,280	11,997,280	1,312,637-	10,684,643	23,994,560	22,681,923	•	
OTH CURRENT EXPENSES	21,005,256		21,005,256	21,005,256	8,591-	20,996,665	42,010,512	42,001,921		
EQUIPMENT	27,000		27,000	27,000	1,350-	25,650	54,000	52,650		
TOTAL OPERATING COST	33,029,536		33,029,536	33,029,536	1,322,578-	31,706,958	66,059,072	64,736,494	2.00-	
BY MEANS OF FINANCING			'			, -				
	35.50*	*	35.50*	35.50*	*	35.50*	*	*	. sk	
GENERAL FUND	8,674,528		8,674,528	8,674,528	1,301,799-	7,372,729	17,349,056	16,047,257	•••	
	*	*	*	*	*	*	*	*	*	
SPECIAL FUND	3,800,000		3,800,000	3,800,000		3,800,000	7,600,000	7,600,000		
	*	*	*	*	*	*	*	*	*	
OTHER FED. FUNDS	3,260,007		3,260,007	3,260,007	20,779-	3,239,228	6,520,014	6,499,235		
	*	*	*	*	*	*	*	*	*	
INTERDEPT. TRANSF	9,000,000		9,000,000	9,000,000		9,000,000	18,000,000	18,000,000		
FFREN LL CTTLULIC	*	*	*	*	*	*	*	*	*	
FEDERAL STIMULUS	1		1	1		1	2	2		
DELICI UZUG EUUR	*	*	*	*	*	*	*	*	*	
REVOLVING FUND	8,295,000		8,295,000	8,295,000		8,295,000	16,590,000	16,590,000		
TOTAL POSITIONS	35.50*	*	35.50*¦	35.50*	*	35.50*				
TOTAL PROGRAM COST	33,029,536		33,029,536	33,029,536	1,322,578-	31,706,958	66,059,072	64,736,494	2.00-	

Program ID: EDN 500

Program Structure Level: 07 01 01 50 Program Title: School Community Services

A. Program Objective

To provide lifelong learning opportunities for adults and to meet other community needs of the general public

B. Description of Request

- A reduction of \$384,890 in all means of finance as a result of furlough of employees.
- A reduction of \$494,029 in general funds to reflect a 12% reduction to the casual hire budget, and a 5% reduction to Other Current Expenses, Equipment, and Motor Vehicles.
- A reduction of \$443,659 in general funds to meet the 13.85% reduction target amount.

C. Reasons for Request

- The furlough reduction is a result of the negotiated contract agreements with the various bargaining units.
- The other reductions are a result of complying with the mandatory reduction amount of 13.85%.

D. Significant Changes to Measures of Effectiveness and Program Size

There are no changes to the measures of effectiveness and program size.

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PROGRAM ID:

EDN-600

PROGRAM STRUCTURE NO: 07010160

PROGRAM TITLE:

CHARTER SCHOOLS

		FY 2010			FY 2011		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	* 52,732,012 4,088,212	*	* * * * * * * * * * * * * * * * * * *	52,746,554 2,835,696	* 4,246,467-	* 48,500,087 2,835,696	* 105,478,566 6,923,908	* 101,232,099 6,923,908	*
TOTAL OPERATING COST	56,820,224		56,820,224	55,582,250	4,246,467-	51,335,783	112,402,474	108,156,007	3.78-
BY MEANS OF FINANCING						,			
GENERAL FUND FEDERAL STIMULUS	52,732,012 4,088,212	*	52,732,012 4,088,212	* 52,746,554 2,835,696	* 4,246,467-	48,500,087 2,835,696	* 105,478,566 6,923,908	* 101,232,099 6,923,908	*
CAPITAL INVESTMENT PLANS DESIGN CONSTRUCTION					1,000 1,000 9,998,000	1,000 1,000 9,998,000		1,000 1,000 9,998,000	
TOTAL CAPITAL COSTS					10,000,000	10,000,000		10,000,000	100.00
BY MEANS OF FINANCING G.O. BONDS			1		10,000,000	10,000,000 ¦		10,000,000	
TOTAL POSITIONS TOTAL PROGRAM COST	56,820,224	*	56,820,224 	* 55,582,250 ====================================	* 5,753,533 	61,335,783	112,402,474	118,156,007	5.12

Program ID: EDN 600

Program Structure Level: 07 01 01 60

Program Title: Charter Schools

A. Program Objectives

To insure that all charter school students receive instruction consistent with the Hawaii Content and Performance Standards so they may achieve those standards and develop to their fullest potential. These standards specify what students should know, be able to do, and care about.

B. Description of Request

The request includes a \$4,246,467 decrease due to furlough savings.

C. Reason for Request

The reason for the request is to comply with mandatory reduction requirements.

D. Significant Changes to Measures of Effectiveness and Program Size

Program effectiveness is measured by charter schools as a combination of improvements in adequate yearly progress (NCLB) and increases in enrollments or waiting lists. Because charter schools are schools of choice, parents choosing to enroll their students in charter schools, is a measure of the effectiveness of the charter school system. Program size is measured by school enrollments. Charter school enrollment is projected to increase in FY2011 to 9,668 up from 8,098 in FY2010. The request of a \$4,246,467 decrease is of grave concern as it will negatively impact the charter school per pupil amount.

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PROGRAM ID:

EDN-407

PROGRAM STRUCTURE NO: 070103

PROGRAM TITLE:

PUBLIC LIBRARIES

		FY 2010			FY 2011	! _	BIENNIL	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	555.55*	*	555.55*	555.55*	*	555.55*	*	 *	*
PERSONAL SERVICES	24,171,213		24,171,213	24,171,213	2,966,390-	21,204,823	48,342,426	45,376,036	
OTH CURRENT EXPENSES	5,858,573		5,858,573	5,858,573		5,858,573	11,717,146	11,717,146	
EQUIPMENT	3,307,622		3,307,622	3,307,622		3,307,622	6,615,244	6,615,244	
TOTAL OPERATING COST	33,337,408 ====================================		33,337,408	33,337,408	2,966,390-	30,371,018	66,674,816	63,708,426	4.45-
BY MEANS OF FINANCING			•			1			
	555.55*	*	555.55*¦	555.55*	*	555.55*¦	*	*	*
GENERAL FUND	28,847,163		28,847,163	28,847,163	2,966,390-	25,880,773	57,694,326	54,727,936	
SPECIAL FUND	3,125,000		3,125,000	3,125,000		3,125,000	6,250,000	6,250,000	
OTHER FED. FUNDS	1,365,244		1,365,244	1,365,244		1,365,244	2,730,488	2,730,488	
FEDERAL STIMULUS	1		1 ¦	1		1	2	2	
CAPITAL INVESTMENT									
PLANS	202,000		202,000	2,000		2,000	204,000	204,000	
DESIGN	710,000		710,000	901,000		901,000	1,611,000	1,611,000	
CONSTRUCTION	3,097,000		3,097,000	9,095,000		9,095,000	12,192,000	12,192,000	
EQUIPMENT	351,000		351,000	2,000		2,000	353,000	353,000	
TOTAL CAPITAL COSTS	4,360,000	=======================================	4,360,000	10,000,000		10,000,000	14,360,000	14,360,000	
BV 45140 of 554440						-			
BY MEANS OF FINANCING G.O. BONDS	4,360,000		4,360,000	10,000,000		10 000 000 1	1/ 2/0 000	1/ 0/0 000	
C.C. BONDS	4,300,000		4,360,000 i	10,000,000		10,000,000	14,360,000	14,360,000	
TOTAL POSITIONS	555.55*	*	555.55*	555.55*	*	555.55*¦			
TOTAL PROGRAM COST	37,697,408		37,697,408	43,337,408	2,966,390-	40,371,018	81,034,816	78,068,426	3.66-

Program ID: EDN 407

Program Structure Level: 07 01 03 Program Title: Public Libraries

A. Program Objectives

The Hawaii State Public Library System (HSPLS) will maintain, improve and expand collections and services, which provide cost-effective, timely access to information, education, and entertainment. The HSPLS will improve and enrich the intellectual development, personal achievement, and leisure time activities of the public by providing appropriate reading and research resources and by celebrating a love of reading and lifelong learning.

B. Description of Request

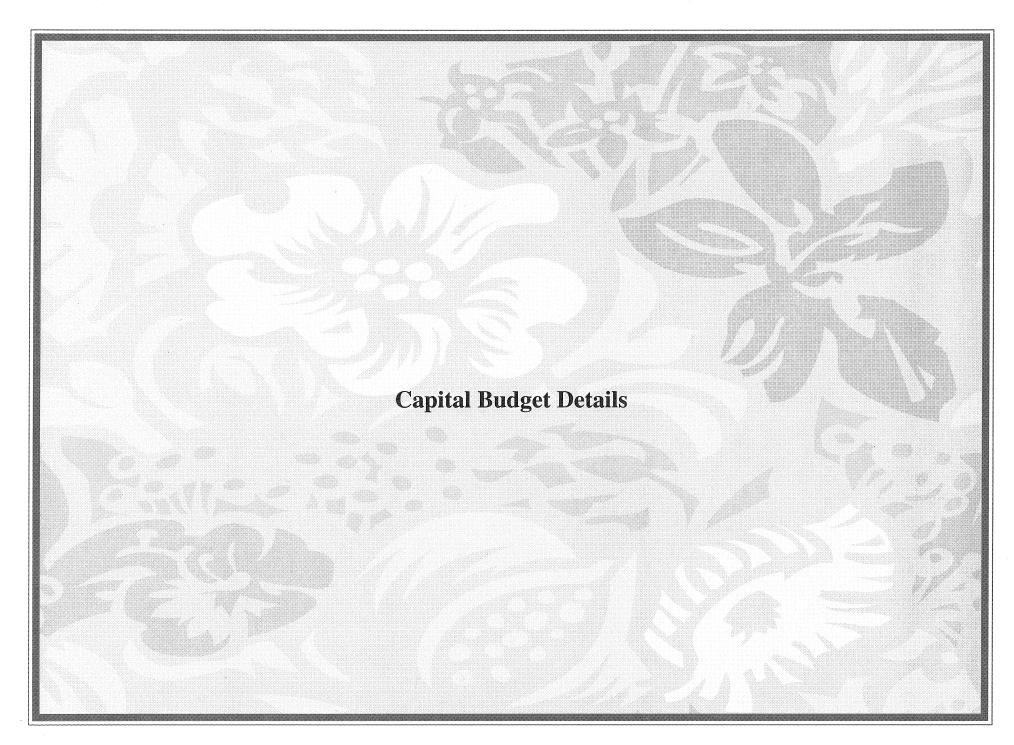
As a result of declining State revenue, HSPLS was given \$2,966,390 in budget reductions for FY 2011 as part of our Supplemental Budget Request. Please refer to part D on the impact of these budget cuts.

C. Reason for Request

These budget cuts were imposed on all State departments to meet these targeted savings pursuant to the 13.85 percent restrictions set forth by the Governor as a result of declining State Tax revenue.

D. Significant Changes to Measures of Effectiveness and Program Size

The HSPLS budget has been reduced by over 20% drastically affecting our Measures of Effectiveness and Program Size. Freezing all vacant positions (FTE 78.00), eliminating our general fund book budget, reducing public service hours, reducing all operating expenditures, and implementing a 30 day furlough plan over the current Fiscal Biennium were part of our budget reduction plan. Many program activities such as number of annual service hours, circulation, reference, subscriptions, etc. will be greatly reduced as a result of these enormous cuts to services, staff, and public hours.



REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID

EDN-600

PROGRAM STRUCTURE NO. 07010160

PROGRAM TITLE

CHARTER SCHOOLS

						FY 2010		FY 2011			
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	
PCSRM			LUMP SUM - STATEWIDE	CHARTER SCHOOL FACI	LITIES R&M,						
				PLANS DESIGN					1		
				CONSTRUCTION	. Name today danker danker danker basker basker basker basker pasker pasker pasker pasker pasker pasker pasker				9,998	9,99	
				TOTAL	. Made halled drived related descent descent sectors descent descent descent descent			· · ·	10,000	10,00	
				G.O. BONDS					10,000	10,00	
			PROGRAM TO	TALS							
				PLANS DESIGN					1		
•				CONSTRUCTION			İ		9,998	9,99	
				TOTAL					10,000	10,00	
				G.O. BONDS			1		10,000	10,00	